

Mayor

Department Description

The Mayor provides leadership and vision for the City of Columbus through the formulation of policies, delivery of city services, communication and outreach to citizens and the greater community. As head of the executive branch of government, the Mayor establishes priorities for the departments in serving the citizens of Columbus. The Mayor's staff is responsible for the coordination and monitoring of policies and programs designed to meet the goals of the Columbus Covenant.

Department Mission

To ensure the safety and prosperity of all citizens of Columbus through the Mayor's goals outlined in this document.

Strategic Priorities for 2008

The strategic priorities of the Mayor are embodied in the Columbus Covenant – a strategic plan that outlines the seven major areas the city seeks to improve in order to move closer to the vision of becoming “the best city in the nation in which to live, work, and raise a family.”

The Columbus*Stat process began in 2006 and examines each department's progress in achieving the outcomes related to the seven program goal areas. Those seven goal areas are:

From the Columbus Covenant:

- Customer Service – provide quality and efficient service delivery to customers using “best practices”
- Neighborhoods – engage and promote strong, distinct, and vibrant neighborhoods
- Safety – enhance the delivery of safety services
- Economic Development and Technology – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- Education – encourage and promote participation in learning opportunities
- Downtown Development – develop a vibrant and thriving downtown that is recognized as an asset for the region
- Peak Performance – invest in all city employees and develop systems that support a high-performing city government

2008 Budget Notes

- The recommended budget for the Mayor's Office provides for continued operation of the office.

Budget and Program Summary

MAYOR'S OFFICE FINANCIAL SUMMARY					
DIVISION SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Mayor's Office	\$ 1,982,447	\$ 2,209,684	\$ 2,422,096	\$ 2,261,876	\$ 2,085,524
TOTAL	\$ 1,982,447	\$ 2,209,684	\$ 2,422,096	\$ 2,261,876	\$ 2,085,524

NOTE: For the general fund, 2008 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

DIVISION SUMMARIES BY CHARACTER					
MAYOR'S OFFICE EXPENDITURES SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 1,795,095	\$ 2,001,064	\$ 2,135,814	\$ 1,999,611	\$ 1,979,002
Materials & Supplies	4,436	7,937	11,757	11,757	11,842
Services	182,916	200,683	274,525	250,508	94,680
TOTAL	\$ 1,982,447	\$ 2,209,684	\$ 2,422,096	\$ 2,261,876	\$ 2,085,524

MAYOR'S OFFICE SUMMARY BY FUND					
FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
General	\$ 1,982,447	\$ 2,209,684	\$ 2,422,096	\$ 2,261,876	\$ 2,085,524
TOTAL	\$ 1,982,447	\$ 2,209,684	\$ 2,422,096	\$ 2,261,876	\$ 2,085,524

MAYOR'S OFFICE PERSONNEL SUMMARY					
DIVISION	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
Mayor's Office	FT	19	19	22	19
	PT	0	0	0	0
TOTAL		19	19	22	19
*FT=Full-Time PT=Part-Time					

**2008 Operating Budget
Mayor's Office**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Mayor's Office Administration	To advance the priorities of the Mayor to departments and to citizens through the formulation of strategies and by monitoring the implementation of policies and programs designed to meet the goals.	\$1,094,213	\$1,418,519	\$1,520,744	\$1,037,197	7	10	9	8
Community Affairs	To provide quality customer service assistance to the citizens of Columbus and serve as the operational and administrative support team for the Mayor's Office employees.	415,661	353,258	329,703	410,508	6	4	6	5
Communications	To communicate to citizens the issues, programs and activities of city government that engage and promote safe, strong, and distinctive neighborhoods and provide for an atmosphere that promotes economic development and job creation.	257,691	108,736	113,281	213,751	3	1	2	2

**2008 Operating Budget
Mayor's Office**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Policy and Government Affairs Office	To initiate and coordinate key Mayoral initiatives, by conducting research, assisting in legislative matters and intergovernmental affairs, and working to assure that departments are working together to meet administration goals.	187,717	431,317	458,368	424,068	2	4	5	4
		\$1,955,282	\$2,311,830	\$2,422,096	\$2,085,524	18	19	22	19

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Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.